

STATE OF IOWA

Fiscal Year 2023 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing

Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 4,353,512	\$ 5,317,956	\$ 6,748,833	\$ 6,748,833
Interest	127	1,000	1,000	1,000
	<u>4,353,639</u>	<u>5,318,956</u>	<u>6,749,833</u>	<u>6,749,833</u>
Total Resources	<u>\$ 4,353,639</u>	<u>\$ 5,318,956</u>	<u>\$ 6,749,833</u>	<u>\$ 6,749,833</u>
FTE	<u>0.00</u>	<u>5.04</u>	<u>5.04</u>	<u>5.04</u>
Disposition of Resources				
Personal Services-Salaries	\$ 535,787	\$ 558,463	\$ 558,463	\$ 558,463
Personal Travel In State	1,400	29,500	25,500	25,500
State Vehicle Operation	326	0	500	500
Personal Travel Out of State	0	23,500	15,500	15,500
Office Supplies	210	500	1,000	1,000
Other Supplies	109	5,500	6,270	6,270
Printing & Binding	0	2,000	6,000	6,000
Postage	33	0	0	0
Communications	106	1,500	1,000	1,000
Rentals	3,108	27,000	10,000	10,000
Professional & Scientific Services	106,075	64,298	78,297	78,297
Outside Services	819	0	50,000	50,000
Outside Repairs/Service	7,732	0	5,000	5,000
Reimbursement to Other Agencies	480,451	947,773	1,752,832	1,752,832
Gov Fund Type Transfers - Other A	592,372	748,165	838,181	838,181
IT Equipment	5,007	3,500	15,000	15,000
Refunds-Other	2,738	1,000	1,000	1,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
State Aid	2,617,364	2,906,257	3,385,290	3,385,290
Total Disposition of Resources	<u>\$ 4,353,639</u>	<u>\$ 5,318,956</u>	<u>\$ 6,749,833</u>	<u>\$ 6,749,833</u>